United Nations A/70/6 (Sect. 29G)

General Assembly

Distr.: General
8 April 2015

Original: English

Seventieth session

Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29G
Administration, Vienna

(Programme 25 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1.

15-05589 (E) 170415

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*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 29G.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	40 929 800
Changes in line with resolution 69/264 (further reductions)	(7 400)
Changes in line with resolution 69/264 (efficiencies)	(899 700)
Total resource change	(907 100)
Proposal of the Secretary-General for 2016-2017[a]	40 022 700

[a] At 2014-2015 revised rates

Table 29G.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 62 GS (OL)
Abolishment	(2)	1 P-4, 1 GS (OL) under subprogramme 6
Proposed for the biennium 2016-2017	88	1 D-2, 1 D-1, 4 P-5, 5 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 61 GS (OL)

Overall orientation

29G.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the programme of work under this section. The activities for which the Division is responsible fall within section C of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.2 The Division provides administrative support to the United Nations Secretariat units located in Vienna. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office of Disarmament Affairs (Vienna), the Office of the Ombudsman (Vienna) and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

29G.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 29G.3 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and the other organizations.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Table 29G.3 **Support services provided at the Vienna International Centre**

Service	*Provided by*	*Provided for*			
		United Nations Office at Vienna	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	X	X	X	X
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	–	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	–	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

29G.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, and the United Nations Environment Programme, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

29G.5 The proposals under this section reflect the overall objective of the Division, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2016-2017, the United Nations Office at Vienna will continue to realize the benefits of the implementation of the enterprise resource planning project, known as Umoja, from the enabling of more efficient and effective management of resources; align information technology and communication services to the organization-wide information and communications technology (ICT) strategic direction; and also focus on the implementation of the Secretary-General's human resources management reform programme.

29G.6 The Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, will continue to strengthen the monitoring of budget performance, financial management and control and reporting. It will also continue to assist all programme entities of the United Nations Office at Vienna and UNODC in the areas of programme planning, budgeting, implementation and reporting on budget implementation and financial management. Particular focus will be on facilitating the implementation of the next extension of the Umoja project's new enterprise resource planning to ensure the needs of Vienna-based programmes, especially those areas relating to programme management and financial reporting for UNODC and

its extrabudgetarily funded field operations. Efforts will also focus on participating in the formulation of, and keeping abreast of, the changes and developments in the United Nations policy on budget, finance, treasury and related areas.

29G.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service will focus on implementing the Secretary-General's human resources management reform programme, in particular in the areas of: (a) staff development by upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and career development mechanisms; (b) improved conditions of service and gender mainstreaming; and (c) strengthening a mechanism of staff and management accountability and responsibility at all levels. Efforts will also be made to ensure that appropriate medical services, including health and wellness programmes, are provided to staff of all United Nations entities stationed in Vienna.

29G.8 Subprogramme 4, Support services, comprises the General Support Section, the Procurement Unit and Library Services Unit. The General Support Section will continue to provide support to all substantive programmes and all Secretariat units in the Vienna International Centre by: (a) maintaining efficient and cost-effective travel, visa and transportation services, in particular through close cooperation with other United Nations system organizations; (b) pursuing energy-saving and environmentally friendly measures at the Vienna International Centre; (c) improving the efficiency of general services by introducing efficiency measures in photocopying and printing services, mail services and facilities alternation services; and (d) monitoring the building management services provided by UNIDO. The Procurement Unit will continue to improve quality and reduce the processing time in the area of procurement through increased automation and further rationalization of the procurement process, wherever possible, and extending training of procurement processes to the field offices of the UNODC. The Library Services Unit will focus on improving outreach services to clients, especially in the use of electronic resources.

29G.9 Subprogramme 6, Information and communications technology operations, comprises the Information Technology Service. The Service will emphasize: (a) translating the Organization's functional and operational requirements into the effective and efficient acquisition and implementation of information and communication technologies solutions, with a focus on improving the management of information and resources; (b) supporting Umoja deployment and mainstreaming; (c) strengthening cybersecurity to protect the Organization; (d) defining comparable levels of performance with industry benchmarks and monitoring performance; and (e) enhancing service and performance management.

Overview of resources

29G.10 The overall resources proposed for the biennium 2016-2017 for this section amount to $40,022,700 before recosting, reflecting a net decrease of $907,100 (or 2.2 per cent) compared with the revised appropriation for the biennium 2014-2015. Resource changes result from two factors, namely: (a) resource changes in line with General Assembly resolution 69/264 (further reductions); and (b) resource changes in line with General Assembly resolution 69/264 (efficiencies). The proposed reduction will not have an impact on full and effective mandate implementation.

29G.11 Resource changes in line with General Assembly resolution 69/264 reflect proposals for abolishment of established posts and reductions in non-post resources that are anticipated in 2016-2017.

29G.12 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. Since it is too early to determine the specific

future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the reorganization of functions and roles as a result of the abolishment of posts will be determined only during 2016-2017, when the impact of Umoja becomes more clear.

29G.13 The distribution of resources is reflected in tables 29G.4 to 29G.6 below.

Table 29G.4 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	853.4	780.1	–	–	(3.3)	–	(3.3)	(0.4)	776.8	4.8	781.6
B. Programme of work											
2. Programme planning, budget and accounts	4 423.3	4 511.1	–	–	–	–	–	–	4 511.1	29.8	4 540.9
3. Human resources management	6 323.6	6 119.1	–	–	–	166.0	166.0	(2.7)	6 285.1	59.2	6 344.3
4. Support services	20 649.8	21 974.3	–	–	(4.1)	(346.6)	(350.7)	(1.6)	21 623.6	276.4	21 900.0
6. Information and communications technology operations	7 645.3	7 545.2	–	–	–	(719.1)	(719.1)	(9.5)	6 826.1	68.5	6 894.6
Subtotal, B	**39 042.0**	**40 149.7**	–	–	**(4.1)**	**(899.7)**	**(903.8)**	**(1.8)**	**39 245.9**	**433.9**	**39 679.8**
Subtotal, 1	**39 895.4**	**40 929.8**	–	–	**(7.4)**	**(899.7)**	**(907.1)**	**(2.2)**	**40 022.7**	**438.7**	**40 461.4**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	162.5	3 045.0	5 101.5
B. Programme of work	15 429.8	19 997.3	20 557.3
Subtotal	**15 592.3**	**23 042.3**	**25 658.8**
Total	**55 487.7**	**63 972.1**	**66 120.2**

Table 29G.5 **Post resources**

Category	*Established regular budget*		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*[a]			
	2014-2015	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	1	1	–	–	–	–	2	2	3	3
P-5	4	4	–	–	–	–	2	2	6	6
P-4/3	13	12	–	–	–	–	18	18	31	30
P-2/1	3	3	–	–	–	–	1	1	4	4
Subtotal	**22**	**21**	**–**	**–**	**–**	**–**	**23**	**23**	**45**	**44**
General Service										
Principal level	6	6	–	–	–	–	6	6	12	12
Other level	62	61	–	–	–	–	51	51	113	112
Subtotal	**68**	**67**	**–**	**–**	**–**	**–**	**57**	**57**	**125**	**124**
Total	**90**	**88**	**–**	**–**	**–**	**–**	**80**	**80**	**170**	**168**

[a] Extrabudgetary posts funded from support to the extrabudgetary administrative structures.

Table 29G.6 **Distribution of resources by component**

(Percentage)

	Regular budget	*Extrabudgetary*
A. Executive direction and management	1.9	19.9
Subtotal	**1.9**	**19.9**
B. Programme of work		
2. Programme planning, budget and accounts	11.3	34.3
3. Human resources management	15.7	16.7
4. Support services	54.0	11.2
6. Information and communications technology operations	17.1	17.9
Subtotal	**98.1**	**80.1**
Total	**100.0**	**100.0**

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29G.14 Resource changes of $7,400 are proposed in line with General Assembly resolution 69/264 under non-posts. The proposed decrease of $7,400 under non-post resources relates to travel of staff that takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29G.15 Resource changes of $899,700 are proposed in line with General Assembly resolution 69/264, under posts ($528,900) and non-posts ($370,800). The decrease of $528,900 under posts reflects the proposal for the abolishment of two established posts under subprogramme 6, Information and communications technology operations.

29G.16 The proposed decrease of $370,800 under non-post resources results from the decommissioning of legacy applications and further efficiencies that the Office plans to bring about in 2016-2017.

Extrabudgetary resources

29G.17 During the biennium 2016-2017, extrabudgetary resources estimated at $25,658,800 would be allocated to the Division for Management from the support budget of UNODC and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. These extrabudgetary resources would complement resources from the regular budget to finance various activities of the Division for Management.

Other information

29G.18 The United Nations Office at Vienna has taken measures aimed at fostering a culture of accountability within the organization. To ensure expediency and efficient programme delivery, the Office, in conjunction with UNODC, has implemented its framework on the engagement of external parties governing the transparent selection, contracting, monitoring and reporting of implementing partners and grantees, such as non-governmental organizations, national institutions and United Nations entities. The framework improves the accountability of implementing partners and grantees to the United Nations Office at Vienna/UNODC, as well as the accountability of the United Nations Office at Vienna/UNODC to donors. The framework is supported by two detailed manuals on grants and implementing partners. Enhancements to integrate Umoja data with the Programme and Financial Information Management System (ProFi) — a project and contributions management system designed with a transparent tracking system with gateway to donors and other stakeholders — will continue to provide real-time results and open information to donors, thereby strengthening accountability. Furthermore, the electronic workflow system developed at the United Nations Office at Vienna serves to document and track the management decisions in administrative processes that are not under the scope of Umoja. In addition, the Office has improved its certifying officers' database and workflow application, which monitors the certifications and approval authorizations by providing real-time access to United Nations Office at Vienna-supported field offices. Since, previously, such monitoring was done offline only, the improved database has helped to ensure better control in respect of the management of delegations and enhanced accountability. Lastly, the Office has offered instructor-led refresher courses on the roles of certifying officers in managing obligations aimed at enhancing the clarity of their roles and accountability.

29G.19 Pursuant to General Assembly resolution 58/269, resources totalling $545,400 (including $317,100 under the regular budget and $228,300 under extrabudgetary resources) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 22.5 work-months at the Professional level and 31.0 work-months at the General Service level. These resources relate to the activities associated with internal performance monitoring in the Division for Management. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real-time feedback mechanisms on specific services. Reviews of the management effectiveness, efficiency and governance structures of the United Nations Office at Vienna have been conducted by the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit. The United Nations Office at Vienna then directs resources to tracking and implementing recommendations to improve its administrative delivery.

29G.20 Requirements under business continuity in the amount of $574,400 for the biennium 2016-2017 are based on the provision of support elements for a total of 25 critical staff who would be responsible for maintaining critical functions at the United Nations Office at Vienna in the event of a crisis or interruption and would therefore require remote access to its applications and data. It also supports the purchase of key information and communications technology infrastructure for necessary redundancy for global users accessing information and communications technology systems hosted in Vienna.

29G.21 The United Nations Office at Vienna works in cooperation with other United Nations partners to provide its services to clients. Administrative functions of the UNODC programme are fully integrated into the structure of the United Nations Office at Vienna and funded by UNODC extrabudgetary resources, rather than having parallel administrative functions within UNODC. The resultant synergy eliminates the need for duplication of resources and ensures greater economies of scale for the administrative services of the United Nations Office at Vienna for all clients. For support to UNODC field offices, the Office engages the United Nations Development Programme as a service provider of administrative services, resulting in more efficient support to field-based programmes without the need for remote administrative structures. In Vienna, the Office works in strong cooperation with organizations based at the Vienna International Centre in the sharing of corporate services which are jointly financed and cost-shared. Each organization contributes to enabling the service which it is naturally positioned to provide, based on its respective built-up comparative advantage. This eliminates the duplication of services. The United Nations Office at Vienna also maintains global software solutions for meetings management and other information technology hosting services, which are used by conference management counterparts in New York, Geneva and Nairobi.

A. Executive direction and management

Resource requirements (before recosting): $776,800

29G.22 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre and assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the Headquarters Agreement for Vienna.

29G.23 Annual surveys on services and service feedback mechanisms are in place to provide input to self-evaluation processes and performance statistics, to improve the quality of administrative services to clients.

Table 29G.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*			
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services [Percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
(b) Enhanced cooperation with other organizations of the United Nations common system in Vienna	Sustain the high number of activities carried out in collaboration with other entities, resulting in efficiency and cost savings to the organizations	Target	18	17	17
		Estimate		18	17
		Actual			17

External factors

29G.24 The objective and expected accomplishments would be achieved on the assumption that: (a) stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Division; and (b) other organizations of the United Nations common system at Vienna are willing to cooperate with the United Nations Secretariat in collaborating on more activities.

Outputs

29G.25 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee's directives and decisions in the field of management;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(d) Representation of the United Nations in negotiations with the host country on issues relating to the implementation of the Headquarters Agreement for Vienna.

29G.26 The distribution of resources for executive direction and management is reflected in table 29G.8 below.

Table 29G.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	673.0	673.0	2	2
Non-post	107.1	103.8	–	–
Subtotal	**780.1**	**776.8**	**2**	**2**
Extrabudgetary	3 045.0	5 101.5	14	14
Total	**3 825.1**	**5 878.3**	**16**	**16**

29G.27 The amount of $776,800 would provide for the post of Director of the Division at the D-2 level and for one General Service (Other level) post and related non-post resources. The decrease of $3,300 relates to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel.

29G.28 The regular budget resources would be complemented by extrabudgetary resources estimated at $5,101,500, including for the continuation of 14 posts and the travel of staff. The increase of $2,056,500 in extrabudgetary resources reflects full requirements for the posts which experienced delays in recruitment against posts approved in 2014-2015 to support activities relating to the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja. The resources also provide for the External Party Engagement Unit, which strengthens controls and monitors the processes of engaging with implementing partners and grant recipients for UNODC.

B. Programme of work

29G.29 The distribution of resources by subprogramme is reflected in table 29G.9 below.

Table 29G.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
2. Programme planning, budget and accounts	4 511.1	4 511.1	17	17
3. Human resources management	6 119.1	6 285.1	19	19
4. Support services	21 974.3	21 623.6	32	32
6. Information and communications technology operations	7 545.2	6 826.1	20	18
Subtotal	**40 149.7**	**39 245.9**	**88**	**86**
Extrabudgetary	19 997.3	20 557.3	66	66
Total	**60 147.0**	**59 803.2**	**154**	**152**

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,511,100

29G.30 Responsibility for this subprogramme is vested with the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.31 The Service is responsible for the management of financial resources and the provision of financial and budgetary services to UNODC and the United Nations Office at Vienna. It ensures the preparation, presentation and justification of budgets, the maintenance of financial and budgetary controls, the maintenance of accounts that reflect financial activities and enable the provision of accurate and timely financial reports, and the accurate and timely processing of budgetary authorizations, financial transactions and related financial management services.

Table 29G.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	Reduced level of unliquidated obligations and cancellation of prior-period obligations as a percentage of final programme budget appropriation [Percentage]	Target	1.8	3	3
		Estimate		6.6	3
		Actual			1.9
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
	(ii) No more than two significant adverse audit findings related to other financial matters	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
(c) Improved timeliness and accuracy of financial transactions	Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents	Target	100	98	98
		Estimate		98	98
		Actual			96

External factors

29G.32 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

29G.33 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2018-2019 and budget performance reports for the biennium 2016-2017 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC;

(b) Preparation of statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the consolidated budget for 2018-2019 for UNODC and the performance report for 2016-2017;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements and preparation of financial reporting to donor countries in compliance with agreements;

(f) Development of United Nations Office at Vienna and UNODC accounting policies that comply with IPSAS;

(g) Collaboration with the Umoja team for the roll-out and implementation of the next phase of the enterprise resource planning system, including coordination with UNODC field offices;

(h) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC;

(i) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(j) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna and UNODC field offices, establishment of procedures, monitoring of expenditures and maintenance of vacancy statistics;

(k) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(l) Preparation of annual financial statements for UNODC, clearance of project documents and funding agreements;

(m) Support to UNODC field offices for financial management and financial reporting.

29G.34 The distribution of resources for subprogramme 2 is reflected in table 29G.11 below.

Table 29G.11 **Resource requirements: programme planning, budget and accounts**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 173.9	4 173.9	17	17
Non-post	337.2	337.2	–	–
Subtotal	**4 511.1**	**4 511.1**	**17**	**17**
Extrabudgetary	8 335.0	8 811.9	30	30
Total	**12 846.1**	**13 323.0**	**47**	**47**

29G.35 Resources in the amount of $4,511,100 would provide for the continuation of the 17 posts (2 P-5, 2 P-4, 1 P-3, 2 P-2, 1 General Service (Principal level) and 9 General Service (Other level)) ($4,173,900) and related non-post resources ($337,200).

29G.36 The regular budget resources would be complemented by extrabudgetary resources estimated in the amount of $8,811,900, including the continuation of 30 posts, to support financial policy development and financial management reform initiatives, audit liaison and coordination, and the capacity of the Financial Resources Management Service to support extrabudgetary activities of UNODC, including financial operations for field offices and donor financial reporting.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $6,285,100

29G.37 Responsibility for this subprogramme is vested with the Human Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.38 The Human Resources Management Service is responsible for implementing this subprogramme with respect to all Secretariat units located at Vienna. During the biennium 2016-2017, the Service will continue to advance the Secretary-General's reforms in human resources management, with particular focus on enhancing staff mobility, talent management, workforce planning, staff selection and performance management, succession planning and rejuvenation of the workforce; improving gender and geographical balance of staff; and staff development programmes focusing on managerial/supervisory as well as substantive skills. Emphasis will also be placed on further exploring efficiencies from the implementation of the new employee and manager self-service portals of the Umoja system, continued enhancement of measures to facilitate work-life balance, and more effective dispute prevention and resolution through all avenues of the administration of justice system. Efforts to make human resources management a shared responsibility between programme managers and the Human Resources Management Service will continue, placing greater emphasis on accountability and creating a more results-oriented culture.

Table 29G.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities in order to address new requirements and needs

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved ability of current staff to implement mandates	(i) Increased number of staff participating in the training courses offered by the Organization	Target	35	30	–
		Estimate		30	–
	[Percentage]	Actual			–
	(ii) Majority of staff responding to surveys who express satisfaction with the overall services provided by the Human Resources Management Service	Target	70	68	82
		Estimate		68	66
	[Percentage]	Actual			70
(b) Improved recruitment, placement and promotion of the best qualified and competent staff, as well as facilitation of greater geographical representation and gender balance of staff	(i) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	United Nations Office at Vienna			
		Target	20	20	29
		Estimate		20	20
		Actual			33
		United Nations Office on Drugs and Crime			
		Target	20	20	29
		Estimate		20	20
		Actual			75
	(ii) Increased percentage of female staff in the Professional and higher categories	United Nations Office at Vienna			
		Target	45	40	40
		Estimate		40	40
		Actual			39
		United Nations Office on Drugs and Crime			
		Target	45	50	50
		Estimate		40	50
		Actual			45
	(iii) Reduced average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised	United Nations Office at Vienna			
		Target	120	120	120
		Estimate		61	120
		Actual			61
		United Nations Office on Drugs and Crime			
		Target	120	120	120
		Estimate		58	120
		Actual			58

External factors

29G.39 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) the staff-management consultative process contributes positively to ongoing human resources reform initiatives; (b) the extrabudgetary funding situation in UNODC does not have an adverse impact on the ability of the Office's managers to plan for and implement their staffing needs and succession management; and (c) discrepancies in conditions of service vis-à-vis other United Nations system organizations do not adversely affect the retention of staff in hardship duty stations where UNODC operates.

Outputs

29G.40 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Advisory services:

(i) Advice to management on effective and innovative human resources management approaches and policies, taking into account the Secretary-General's reforms on human resources management (including the implementation of the mobility framework), local needs and respective mandates of the different organizations served;

(ii) Continued advisory and training services on Umoja with a focus on the implementation of the human resources elements and associated review of internal local policies to bring them into alignment with the system;

(iii) Greater client awareness of the policy framework governing human resources and what constitutes quality human resources management;

(iv) Authoritative interpretations to managers and staff of the Staff Regulations and Rules of the United Nations and other personnel policies, and advice to management on the formulation, revision and implementation of policies and procedures;

(v) Enhanced culture of managerial accountability by continuously raising awareness on relevant policies and through an appropriate delegation of authority framework and associated instruments;

(vi) Support to various administrative and advisory bodies;

(b) Support of due process and staff-management relations:

(i) Regular interactions with Staff Council on matters of concern to staff, including through a robust and transparent process of the Joint Advisory Committee, and presentation of the recommendations of the Committee to the Director-General of the United Nations Office at Vienna and the Executive Director of UNODC on questions relating to human resources policies and staff welfare at Vienna;

(ii) Participation in town hall meetings with staff and representatives of senior management or through other forums, such as the electronic managers' forum, through which reports and articles as well as the latest reports issued by the Organization on matters pertaining to the United Nations administration of justice system are shared;

(iii) Regular interactions with the Ombudsman to support informal dispute resolution and proactive identification of trends that may require corrective actions;

(iv) Regular updates to managers on lessons learned from the administration of justice system, and definitive guidance on specific situations;

(v) Proper management of due process in the areas of administration of justice, and matters relating to disciplinary and ethics cases;

(c) Recruitment and placement:

(i) Expeditious recruitment and placement of staff both at Vienna and in over 60 field duty stations through the advertisement of position-specific and generic job openings and recruitment/succession plans, with greater managerial accountability for filling of vacancies;

(ii) Continuous refinement of selection workflows to reduce staffing timelines and enhance overall quality, consistency and fairness of assessments;

(iii) Outreach to identify qualified candidates with specialized skills, willing to work in hardship duty stations, and reflecting greater gender and geographical representations of staff;

(iv) Implementation of the new talent management system, in partnership with the Office of Human Resources Management;

(v) Enhanced mobility with particular focus on geographic rotation and support to organizational mobility initiatives;

(vi) Engagement of consultants, individual contractors and staff with temporary appointments, including for conferences;

(vii) Generic job profiles developed for a majority of functions in the United Nations Office at Vienna/UNODC, and provision of authoritative advice on job design, evaluation and organizational structure for restructurings;

(viii) Substantive and secretariat support to Vienna central review bodies;

(ix) Administration of standardized tests for the recruitment of General Service category of staff, and of the United Nations Secretariat-wide competitive language examinations and the young professionals programme;

(x) Efficient onboarding of selected candidates through determination of entitlements and preparation of offers of appointment, reference checks and relevant clearances (such as medical, security, secondment and visa);

(xi) Provision of training on competency-based interviewing and recruitment-related topics to staff and hiring managers;

(d) Administrative services:

(i) Provision of effective services to clients through Umoja and promotion of greater client awareness of applicable rules and regulations;

(ii) Continued support to organizational initiatives, including Umoja and the conversion to continuing appointments exercise;

(iii) Support to and completion of salary and cost-of-living surveys, as well as other conditions of service, in partnership, as applicable, with other Vienna-based organizations, the Office of Human Resources Management and the International Civil Service Commission;

(iv) Active liaison with other Vienna-based United Nations and international organizations to review methodologies, conditions of service and best practices particular to the duty station to ensure consistent and uniform application;

(v) Monitoring and refinement/enhancement of flexible working arrangements and related measures;

(vi) Coordination with medical services and managers concerned with long-term sick leave cases and disability submissions;

(vii) Timely implementation of staff entitlements and benefits. Coordination with the United Nations Joint Staff Pension Fund, the New York Insurance Service and insurance providers relating to special cases;

(viii) Continued coordination with UNIDO as policyholder of the group medical insurance plan;

(ix) Continued monitoring of the medical scheme, after-service health insurance, pension and appendix D cases;

(x) Timely preparation and compilation of statistical reports and data on human resources-related issues;

(xi) Continued support to organizational changes, such as IPSAS;

(xii) Identification of substantive requirements of associate experts, non-reimbursable loan personnel, United Nations Volunteers and other non-staff requirements; timely action to coordinate retention, onboarding and other administrative support;

(xiii) Maintenance of official status files;

(e) Staff development:

(i) Implementation of staff development and learning programmes aimed at building core and managerial competencies and substantive and technical skills;

(ii) Ongoing implementation of staff orientation programmes and a mentoring programme;

(iii) Development of career streams and extension of career support programmes, including career planning workshops and career counselling;

(iv) Provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system office-wide and provision of related training and advisory services;

(v) Organization of language training in the six official languages and German as the language of the host country;

(vi) Coordination of language proficiency examinations in Vienna.

29G.41 The distribution of resources for subprogramme 3 is reflected in table 29G.13 below.

Table 29G.13 **Resource requirements: human resources management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 582.7	4 582.7	19	19
Non-post	1 536.4	1 702.4	–	–
Subtotal	**6 119.1**	**6 285.1**	**19**	**19**
Extrabudgetary	4 033.8	4 280.4	15	15
Total	**10 152.9**	**10 565.5**	**34**	**34**

29G.42 The resource requirements of $6,285,100 would provide for: (a) the continuation of the 19 posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 General Service (Principal level) and 11 General Service (Other level)) ($4,582,700); and (b) related non-post resources ($1,702,400), including general temporary assistance and overtime during peak workload periods, contractual services, general operating expenses, supplies and materials, furniture and equipment, and the contribution of the United Nations Office at Vienna to the cost of the Joint Medical Service provided by IAEA. The increase of $166,000 results from the adjustments based on a careful review of the budget for the joint medical services provided by IAEA related to the cost of doctors, nurses and assistants, as well as for the cost of medical facilities. The budget for the joint medical services provided by IAEA does not include new posts for the joint medical services.

29G.43 The regular budget resources would be complemented by extrabudgetary resources estimated at $4,280,400, including 15 posts, to cover the requirements relating to an assessment of learning and development needs and the design and implementation of training programmes, as well as the capacity of the Human Resources Management Service to support extrabudgetary activities of UNODC, including recruitment and management of staff in field offices.

Subprogramme 4
Support services

Resource requirements (before recosting): $21,623,600

29G.44 Responsibility for this subprogramme is vested with the General Support Section, the Procurement Unit and the Library Services Unit of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.45 The General Support Section provides services in support of substantive programmes and all Secretariat units in the Vienna International Centre through monitoring of buildings management services, which is provided by UNIDO, and through the provision of travel and transportation, inventory management, supply services, mail operations and other facilities management. The Section also serves as the focal point of business continuity planning for the Office.

29G.46 The Procurement Unit provides services in support of substantive programmes, all Secretariat units of the United Nations Office at Vienna and UNODC, and most of the UNODC field offices. The Unit ensures effective and efficient procurement of goods and services in accordance with the

Financial Regulations and Rules of the United Nations, the Procurement Manual and administrative instructions issued from Headquarters.

29G.47 The Library Services Unit provides library and information services for the Secretariat units at Vienna, field offices and Permanent Missions, including the procurement of library materials, the maintenance of print and electronic resources, the provision of library reference and loan services, outreach services, cooperation with other United Nations organizations and digitization of essential United Nations documents.

Table 29G.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To ensure the efficient and effective functioning of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services and commercial activities

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Increased proportion of services provided as per established turnaround time [Percentage]	Target	99	92	100
		Estimate		99	91
		Actual			100
(b) Improved planning in respect of travel arrangements	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel	Target	70	–	–
		Estimate		63	–
		Actual			–

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of acquisition plans	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	91	90	90
		Estimate		90	90
		Actual			100
	(ii) Reduction in the average number of days between final statement of work and contract award	Target	55	56	56
		Estimate		56	56
		Actual			56
	(iii) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	20	–	–
		Estimate		–	–
		Actual			–
(b) Enhanced level of international competition	Increased number of vendors eligible for tender invitations	Target	1 950	1 100	1 000
		Estimate		1 900	1 000
		Actual			1 898

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	220	175	150
		Estimate		214	150
		Actual			203

3. Objective of the Organization: To build past, present and future collective recorded knowledge of the United Nations and of related external resources

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
(a) Enhanced awareness and usage of electronic research resources	Increased usage of electronic library resources available at the Organization	Target	1 400	1 300	–
		Estimate		1 300	1 250
		Actual			–

External factors

29G.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) developments in the airline business and fuel pricing will continue to enable negotiation of favourable travel fares (namely, no major increase of airline costs owing to fuel surcharges or malicious acts will occur); (b) staff members comply with the given office accommodation standards and participate in the environmental initiatives at the Vienna International Centre; and (c) the volume and complexity of procurement requirements will not have an abnormal increase and market conditions will not change significantly.

Outputs

29G.49 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(b) Inventory control and property management in line with IPSAS requirements;

(c) Monitoring issuance of laissez-passers and other travel documents;

(d) Provision of official travel arrangements, shipment of official property, consignments for conferences, removal of household goods and personal effects and related insurance requirements;

(e) Operation and maintenance of official vehicles;

(f) Operation of the mail and registry services;

(g) Administration of the garage operation;

(h) Coordination of environmental initiatives;

(i) Provision of efficient and cost-effective procurement of goods and services to the United Nations Office at Vienna; UNODC, both at its headquarters in Vienna and in its regional and country offices; and the United Nations Interregional Crime and Justice Research Institute, where procurement expertise is not available;

(j) Provision of procurement oversight to the regional and country offices of UNODC and the United Nations Interregional Crime and Justice Research Institute, and monitoring and advice where delegated procurement authority has been issued to representatives, to ensure that established United Nations procurement procedures are adhered to;

(k) Under library services, selection of material for collections, acquisition of documents and publications for collections, digitization projects, provision of information support services and information sessions and training seminars on library resources;

(l) Training on and implementation of Umoja in areas planned for the biennium 2016-2017;

(m) Continuous review and provision of inputs to business continuity plans, and conduct of related training.

29G.50 The distribution of resources for subprogramme 4 is reflected in table 29G.15 below.

Table 29G.15 **Resource requirements: support services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	6 695.5	6 695.5	32	32
Non-post	15 278.8	14 928.1	–	–
Subtotal	**21 974.3**	**21 623.6**	**32**	**32**
Extrabudgetary	2 825.1	2 861.6	7	7
Total	**24 799.4**	**24 485.2**	**39**	**39**

29G.51 The amount of $21,623,600 would provide for: (a) the continuation of the 32 posts (1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 28 General Service (Other level)) ($6,695,500); and (b) non-post requirements ($14,928,100), including other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and contributions to joint building management services provided by UNIDO to organizations based in the Vienna International Centre. The decrease of $350,700 in non-post requirements is in line with resolution 69/264 and reflects the net effect of:

(a) A decrease in travel of staff ($4,100), which takes into account the anticipated impact of the approved standards accommodation for air travel;

(b) A net decrease in general operating expenses ($17,600) attributable to tighter controls on the use of diplomatic pouches and couriers and reduction in air-conditioning services requested outside of regular working hours, offset by a planned increase in maintenance works for the United Nations Visitors' Centre located at Gate One of the Vienna International Centre and an increase in the rental contracts for photocopying equipment;

(c) A decrease in supplies and materials ($146,200) attributable to a decrease in the purchase of toners resulting from the phasing out of individual office printers, stronger controls on the

purchase of regular office supplies, and a decrease in medical supplies for business continuity plans owing to the existence of supply stocks;

(d) An increase of $125,900 in furniture and equipment attributable to the information and communications technology infrastructure redundancy required under business continuity planning and an increased requirement for transportation equipment to replace the Director-General's official vehicle in 2016;

(e) A decrease in contribution to joint building management services ($308,700), owing to the implementation of cost-saving measures by the Building Management Service of UNIDO.

29G.52 The regular budget resources would be complemented by extrabudgetary resources estimated in the amount of $2,861,600, including the continuation of 7 posts, to support inventory services, property management, shipment and registry services, as well as the garage operations at the Vienna International Centre. The increase reflects the projected costs of extrabudgetary posts.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $6,826,100

29G.53 Substantive responsibility for this subprogramme is vested with the Information Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29G.54 The Information Technology Service is responsible for the implementation of this subprogramme. The Service provides information and communications support for all Secretariat units located at the Vienna International Centre and, where applicable, for the office space provided to delegates of the Member States who attend official meetings in the Vienna International Centre. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing business need, timeliness, efficiency, cost-effectiveness and quality.

Table 29G.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the functional and operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capability of the Organization in the management of its activities	(i) Decreased legacy applications/ websites through migration to Umoja and other enterprise solutions	Target	75	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased percentage of critical systems with disaster recovery and resiliency	Target	100	–	–
		Estimate		–	–
		Actual			–
(b) Achieve effective operation of the Umoja system through mainstreaming across the United Nations Secretariat	(i) Increased number of Umoja users provided with support services	Target	300	–	–
		Estimate		–	–
		Actual			–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Increased number of technology solutions implemented to support information security pertaining to Umoja	Target	1	–	–
		Estimate		–	–
		Actual			–
(c) Improved security of the network and ensure compliance with security guidelines, policies and protecting critical systems	Reduced number of security breaches	Target	3	–	–
		Estimate		–	–
		Actual			–
(d) Enhanced alignment of standardized service and project delivery processes	Increased number of information and communications technology services provided with increased maturity levels	Target	90	–	–
		Estimate		–	–
		Actual			–

External factors

29G.55 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the scope of services.

Outputs

29G.56 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Advice to the Director of the Division for Management on all matters pertaining to information technology and telecommunications services, including strategies, policies and guidelines relating to the use of information technology and telecommunications services;

(b) Applications support for the introduction of Umoja, and the maintenance, as required, of relevant remaining workflow application systems and specialized substantive programmes such as the National Drug Control System and the International Drug Control System;

(c) Development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity and disaster recovery in cooperation with Headquarters, ensuring the availability of applications and data;

(d) End-user support on the effective use of computer help-desk services;

(e) Ongoing enhancement of services to UNODC field offices so that field office staff enjoy essentially the same level of services and functionality as staff in Vienna, including remote support, access to iSeek, workflow applications and bring-your-own-device e-mail;

(f) Management of telecommunications services, including switchboards, telephone, cellular telephones, Internet protocol telephony, voice over Internet protocol, videoconferencing, teleconferencing, Skype and integrated messaging services;

(g) Management, support and enhancement of information and communications technology-based security systems, including person and vehicle access control and monitoring systems;

(h) Network services, including local area network, wide area network and storage area network, virtualization, disk- and tape-based backup and Internet connectivity;

(i) Support of remote access services for staff working away from the office;

(j) Infrastructure maintenance of the major Conference Management Service systems: the integrated Conference Management System (iCMS), interpretation (eAPG) and meetings management (eMeets 2.0) modules. Maintenance of the Documents Conference and Performance Management System, the global contractors management tool, the correspondence management tool, the e-reference tool (for automated referencing), the Documents Storage System and a comprehensive computer-assisted translation system, including commercial (SDLX and TRADOS) and in-house (Mercury) translation memory tools, in cooperation with other Secretariat duty stations.

29G.57 The distribution of resources for subprogramme 6 is reflected in table 29G.17 below.

Table 29G.17 **Resource requirements: information and communications technology operations**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	4 487.8	3 958.9	20	18
Non-post	3 057.4	2 867.2	–	–
Subtotal	**7 545.2**	**6 826.1**	**20**	**18**
B. Extrabudgetary	4 803.4	4 603.4	14	14
Total	**12 348.6**	**11 429.5**	**34**	**32**

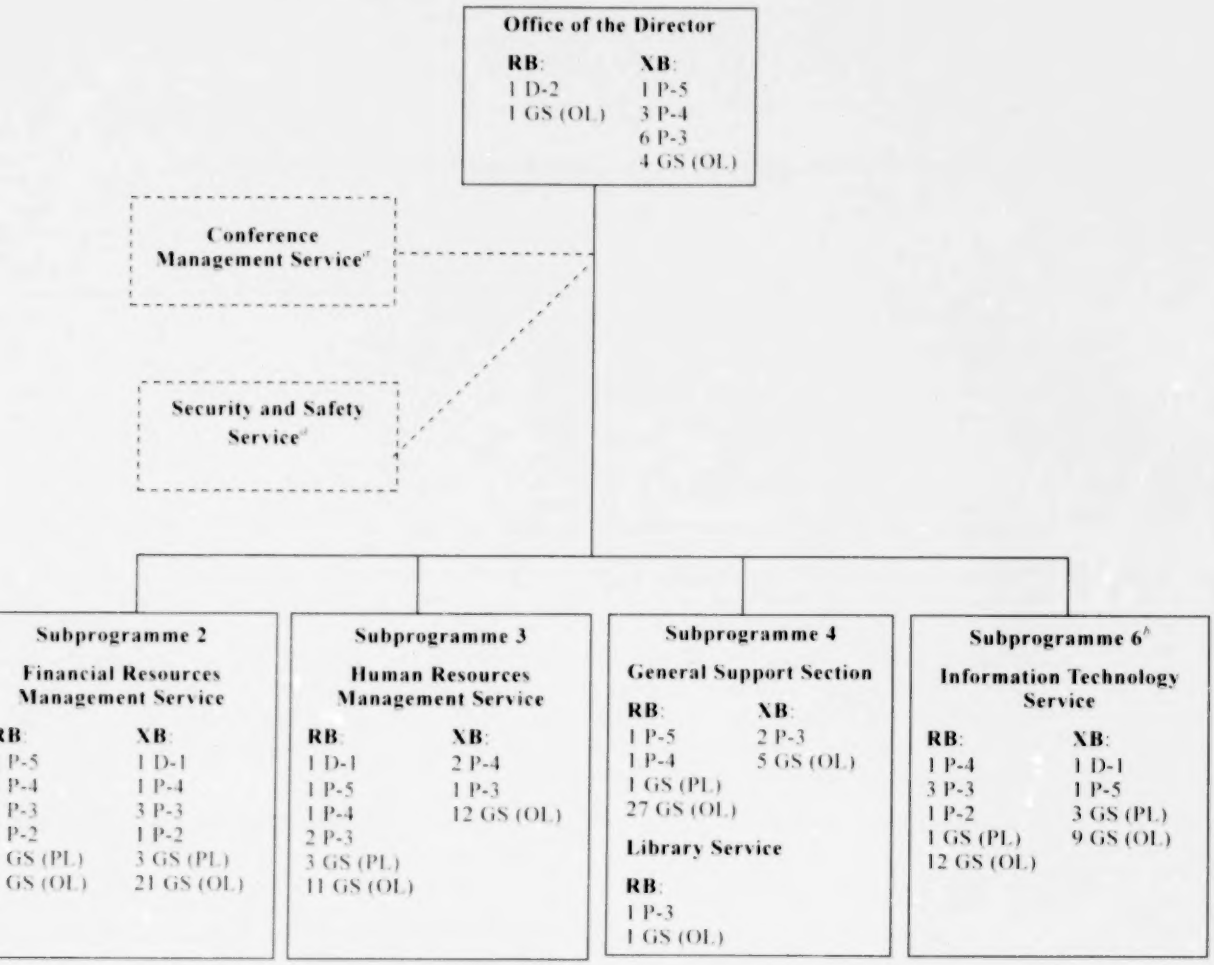
29G.58 The amount of $6,826,100 would provide for: (a) $3,958,900 for the continuation of 18 posts (1 P-4, 3 P-3, 1 P-2/1, 1 General Service (Principal level) and 12 General Service (Other level)); and (b) $2,867,200 related non-post requirements, including other staff costs, contractual services, general operating expenses, supplies, and furniture and equipment. The decrease of $719,100 reflects the reduction in line with General Assembly resolution 69/264, including the proposed abolishment of two posts and decommissioning of legacy applications, partly offset by increases in general temporary assistance and overtime to provide back-fill support during information and communications technology upgrade, and migrations of data.

29G.59 The regular budget resources would be complemented by projected extrabudgetary resources in the amount of $4,603,400, to provide for: (a) the continuation of 14 posts, to support the information and communications technology infrastructure, applications development and information management; and (b) the capacity of the Information Technology Service to support extrabudgetary activities of UNODC, including information technology services for field offices.

Annex I

Organizational structure and post distribution for the biennium 2016-2017

United Nations Office at Vienna: Division for Management



[a] The budgets of the Conference Management Service and the Security and Safety Service are reported under sections 2 and 34, respectively.

[b] One P-4 post and one General Service (Other level) post are proposed to be abolished in subprogramme 6.

Annex II

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 29G), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 4, Support Services			
46 (f)	Operation of corridor photocopying machines	1	Other It has been identified as an activity rather than an output and therefore removed from the fascicle
	Total	**1**	